# Fairfax County Public Library

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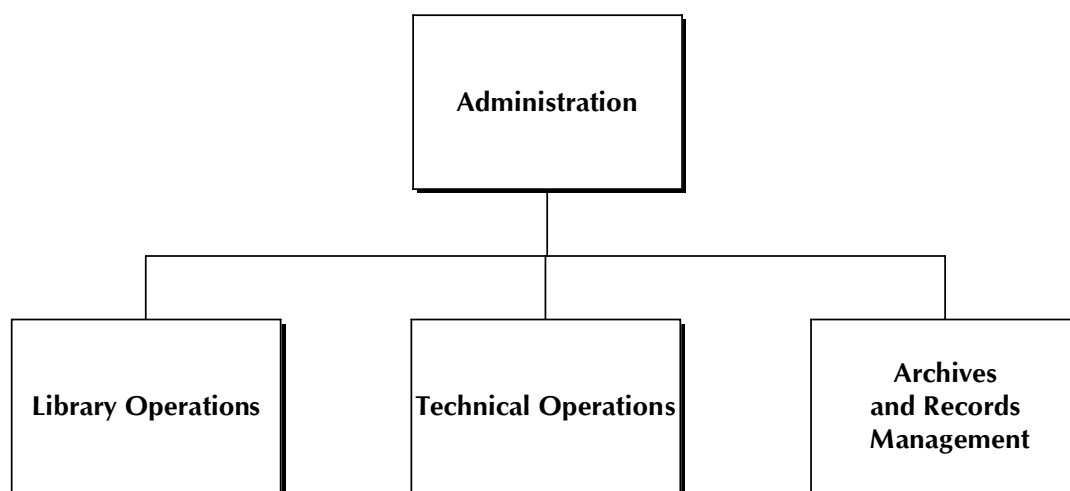## Mission

The mission of the Fairfax County Public Library is to enrich individual and community life by providing and encouraging the use of library resources and services to meet evolving educational, recreational and informational needs of the residents of Fairfax County and Fairfax City.

## Focus

The Fairfax County Public Library (FCPL) operates eight regional libraries and 12 community libraries conveniently located to serve all the residents of Fairfax County and Fairfax City. Located at the County Government Center, the Library's Access Services provides unique services for residents with visual and physical disabilities, while Information Central conducts research to support County government initiatives. In addition to operating these 22 public service sites, the Library has developed an impressive and expanding array of library services for remote users through the Library's Web pages on the County's Internet site.

### THINKING STRATEGICALLY

Strategic issues for the Department include:

o Improving customer service and increasing efficiency by expanding the use of technology;

o Expanding marketing, community relations and advocacy;

o Encouraging lifelong learning and sharing the joy of reading by promoting early literacy and reading readiness skills for preschoolers; and

o Responding to the needs of a growing community by planning for the construction of new libraries and the renovation of older libraries.

Over 5 million visits to Fairfax County libraries were made in FY 2005. A full range of library services is available to customers who visit libraries including: access to over 2.6 million items for borrowing or onsite use; professional research assistance; programs for adults and children of all ages; student homework support; electronic information resources; and public Internet access. FCPL customers borrowed over 11.2 million items during FY 2005. Remote use of FCPL resources continues to double annually as more interactive services are enabled and access to information databases is increased. To better reach residents of high-growth areas, the County is building new libraries in Burke and Oakton. The Oakton library is currently scheduled to open in late 2007 while the Burke library is scheduled to open in 2008. In addition, the renovation of older libraries will allow buildings to meet the technological requirements of 21$^{st}$ century library service, such as self check-out and wireless access. A November 2004 bond referendum was approved by voters to fund the construction of two new libraries and the renovation of the four oldest branches. The Library is also relocating the Fairfax City Regional Library through a partnership between Fairfax City and Fairfax County.

# Fairfax County Public Library

The Fairfax County Public Library is one of the dynamic links that connects residents to local and global resources for lifelong learning and self-enrichment. The Library's Strategic Plan provides direction for achieving this vision and the Library works to be integral to the life of every Fairfax County and City resident. The Library anticipates and monitors changes in the community, such as demographic shifts or different school curriculum requirements, and responds to these community needs by prioritizing the use of resources and realigning programs, collections and services. The Library is a leader in the information business, maximizing staff expertise to create value-added products that enhance traditional and Web-based services. The Library connects people and information by making local and global resources available at safe and convenient public places and through 24/7 virtual access.

Through Archives and Records Management, the Library is responsible for accurately and efficiently managing the storage and retrieval of the County's temporary and historical records. Archives and Records Management will continue to identify and implement opportunities to improve employee safety, security, productivity and customer service in FY 2007.

In accordance with the Code of Virginia, the Library Board of Trustees determines policy and sets direction for the Fairfax County Public Library's collection, programs and services. The Library is dependent upon County funds to support operations and the building program identified in the FY 2007-2011 Capital Improvement Program. The Library Board and staff understand the impact of reduced funding from federal, state and local sources on expansion and continuation of County services. Since FY 2002, the Library's funding for new materials has been reduced by 31 percent. Continued fiscal constraints will require that the Library continue to carefully manage its existing resources to move forward strategic initiatives during FY 2007.

## New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

| Maintaining Safe and Caring Communities | Recent Success | FY 2007 Initiative |
|---|---|---|
| Continue to introduce children, parents and caregivers to the pleasure and importance of reading aloud through Motherread/Fatherread, a national literacy project that partners FCPL and the Virginia Foundation for the Humanities. In 2005, 4,800 children and 3,850 parents and caregivers participated in 314 programs; 7,387 books were distributed. | ☑ | ☑ |
| Recruited over 40,000 children (preschool through teens) for the 2005 Summer Reading Program. Will continue to specially design materials, programs and school visits to encourage young readers to keep up their skills during summer vacation. | ☑ | ☑ |
| **Building Livable Spaces** | Recent Success | FY 2007 Initiative |
| Informed the public about the Library's capital projects by producing informational material about the Bond Referendum that was approved by voters in November 2004 and the relocation of the Fairfax City Regional Library. Continue to respond to the needs of a growing community by helping to develop plans for the construction of two new libraries, renovation of four libraries and relocation of one library. | ☑ | ☑ |

# Fairfax County Public Library

| | Recent Success | FY 2007 Initiative |
|---|:---:|:---:|
| **Connecting People and Places** | | |
| During the summer of 2005 West Side Stories reached 779 children ages 2-12 along the Route 1 corridor.  They attended 51 programs at 10 sites.  A total of 289 children participated in the Summer Reading Program with 4 completing their reading and receiving the coupon book. | ✓ | |
| Expand marketing, community relations and advocacy to increase awareness and use of FCPL services by both current and potential library customers.  Possible activities include:  targeting programs to particular populations such as seniors, staffing a library information booth at local festivals, and celebrating branch library anniversaries with special public events. | ✓ | ✓ |
| **Maintaining Healthy Economies** | Recent Success | FY 2007 Initiative |
| Archives and Records Management negotiated a contract for records management "workflow" software.  This contract provides a state-of-the-art, off-the-shelf computer system for records management workflow including storage, retrieval, maintenance, retention and disposal functions for the Archives and Records Center. | ✓ | |
| **Creating a Culture of Engagement** | Recent Success | FY 2007 Initiative |
| Continue to recruit and retain volunteers.  In FY 2005, more than 3,000 volunteers contributed more than 152,000 hours to libraries. | ✓ | ✓ |
| Continue to partner with Inova Hospital System to provide high-demand health-related books to the public in all 21 Library branches and to present a Literature and Medicine discussion series for health care providers at Inova facilities. | ✓ | ✓ |
| Continue to create community-building events by planning programs surrounding "All Fairfax Reads" book selections, which included *The Kite Runner* in FY 2005. | ✓ | ✓ |
| Continue to partner with George Mason University, the Washington Post, the City of Fairfax and others to hold the Fall for the Book Literary Festival.  This multi-day event includes author visits, writing workshops, children's programming and book sales. | ✓ | ✓ |
| **Exercising Corporate Stewardship** | Recent Success | FY 2007 Initiative |
| Continue to take advantage of the Unicorn application and current technology by enhancing public and staff access to the Library's catalog and other online databases and other Library services. | ✓ | ✓ |

# Fairfax County Public Library

## Budget and Staff Resources

| | | | | | |
|---|---|---|---|---|---|
| **Agency Summary** | | | | | |
| Category | FY 2005 Actual | FY 2006 Adopted Budget Plan | FY 2006 Revised Budget Plan | FY 2007 Advertised Budget Plan | FY 2007 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 465/ 423 | 465/ 423 | 465/ 423 | 465/ 423 | 465/ 423 |
| Expenditures: | | | | | |
| Personnel Services | $21,045,964 | $22,506,700 | $22,574,102 | $23,416,504 | $23,416,504 |
| Operating Expenses | 7,193,943 | 6,943,015 | 15,152,847 | 6,961,962 | 6,961,962 |
| Capital Equipment | 354,185 | 0 | 63,900 | 0 | 0 |
| **Total Expenditures** | **$28,594,092** | **$29,449,715** | **$37,790,849** | **$30,378,466** | **$30,378,466** |
| Income: | | | | | |
| Coin-Operated Microform Readers | $194,367 | $195,000 | $195,000 | $195,000 | $195,000 |
| Library Database Fees | 2,584 | 1,465 | 2,729 | 2,784 | 2,784 |
| Library Overdue Penalties | 1,515,786 | 1,596,564 | 1,636,434 | 1,669,163 | 1,669,163 |
| City of Fairfax Contract | 798,325 | 798,325 | 353,198 | 361,318 | 361,318 |
| Library State Aid | 541,821 | 630,821 | 638,341 | 549,341 | 549,341 |
| **Total Income** | **$3,052,883** | **$3,222,175** | **$2,825,702** | **$2,777,606** | **$2,777,606** |
| **Net Cost to the County** | **$25,541,209** | **$26,227,540** | **$34,965,147** | **$27,600,860** | **$27,600,860** |

## FY 2007 Funding Adjustments

*The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:*

♦ **Employee Compensation**                                                        **$842,402**
A net increase of $842,402 in Personnel Services is comprised of $888,657 for salary adjustments necessary to support the County's compensation program and $21,147 for an increase in the shift differential rate to $0.90 for the evening shift and $1.30 for the midnight shift, partially offset by a decrease of $67,402 for limited term funding provided in FY 2006 to support the advanced book purchases for the new Oakton and Burke libraries.

♦ **Other Adjustments**                                                           **($4,371,942)**
A net decrease of $4,371,942 is due to a reduction of $4,390,889 due to the carryover of one-time encumbered funding included as part of the *FY 2005 Carryover Review*, partially offset by increases of $7,596 in Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs, $8,258 for Information Technology charges based on the agency's historic usage, and $3,093 to support the mileage rate increase to $0.445 per mile.

# Fairfax County Public Library

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## Board of Supervisors' Adjustments

***The following funding adjustments reflect all changes to the <u>FY 2007 Advertised Budget Plan</u>, as approved by the Board of Supervisors on May 1, 2006:***

♦   The Board of Supervisors made no adjustments to this agency.

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## Changes to <u>FY 2006 Adopted Budget Plan</u>

*The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the <u>FY 2006 Adopted Budget Plan</u>. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:*

♦   **Carryover Adjustments**                                                                       **$4,458,291**
As part of the *FY 2005 Carryover Review*, the Board of Supervisors approved encumbered funding of $938,489 in Operating Expenses including library materials and supplies, Xerox billing delays, funding for collection agency fees, and costs associated with credit card implementation at branch locations. In addition, Personnel Services increased by $67,402 for limited term staff and Operating Expenses increased $3,452,400 for advanced book purchases for the new Oakton and Burke libraries.
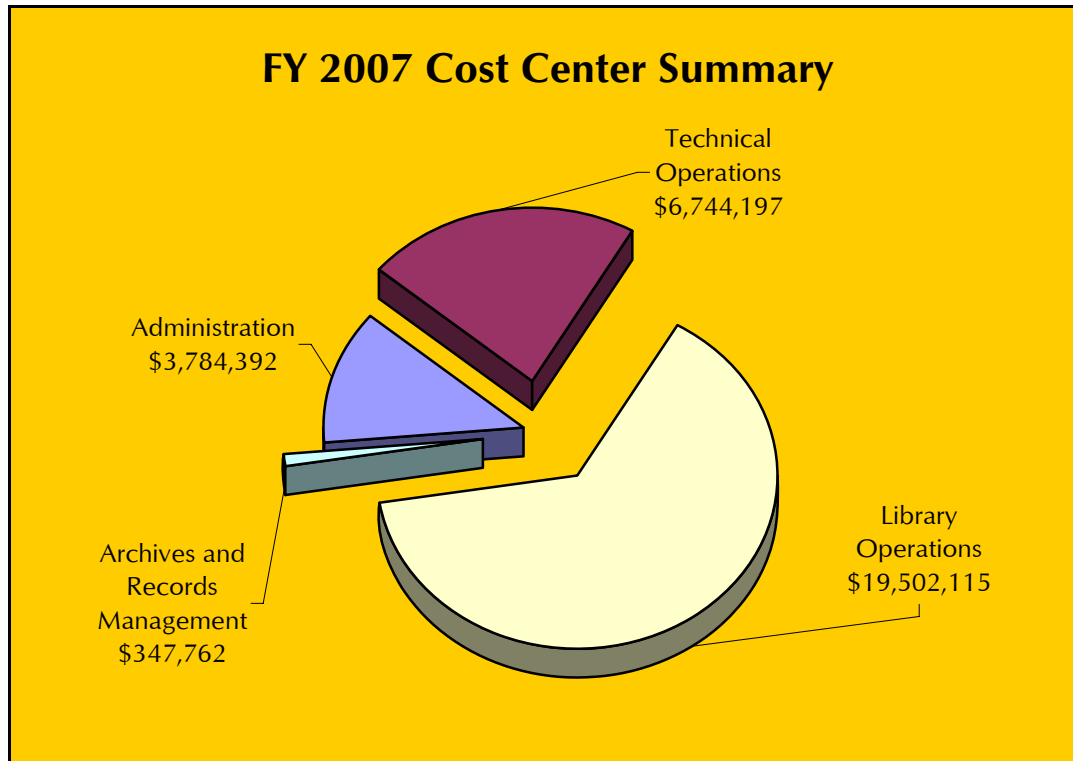
*The following funding adjustments reflect all approved changes to the FY 2006 Revised Budget Plan from January 1, 2006 through April 24, 2006. Included are all adjustments made as part of the FY 2006 Third Quarter Review:*

♦   **Third Quarter Adjustments**                                                                   **$3,882,843**
As part of the *FY 2006 Third Quarter Review*, the Board of Supervisors approved an increase of $3,882,843. Of this total, $3,452,500 is included for the purchase of 27,030 titles as part of the second half of a book and materials purchase for the Burke Community Library and the Oakton Community Library. Book buys are required at least one and one-half years in advance of the library opening to allow sufficient lead time to order, catalogue, and stock the materials. The first half of the book and materials purchase was funded as part of the *FY 2005 Carryover Review*. The remaining $430,343 is provided for one-time, start-up operating and capital equipment expenses at the Oakton Library, including furniture and fixtures, PCs, software, scanners, printers, telecommunications and copier equipment. It should be noted that the Oakton Library is scheduled to open in late 2007 and the Burke Library is scheduled to open in 2008.

# Fairfax County Public Library

## Cost Centers

The four cost centers of the Library are Administration, Technical Operations, Library Operations and Archives and Records Management. The cost centers work together to fulfill the mission of the Library and carry out the key initiatives for the fiscal year.

**FY 2007 Cost Center Summary**

- Technical Operations $6,744,197
- Administration $3,784,392
- Archives and Records Management $347,762
- Library Operations $19,502,115

## Administration

| Funding Summary | | | | | |
|---|---|---|---|---|---|
| Category | FY 2005 Actual | FY 2006 Adopted Budget Plan | FY 2006 Revised Budget Plan | FY 2007 Advertised Budget Plan | FY 2007 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 50/ 49.5 | 44/ 43.5 | 46/ 45 | 46/ 45 | 46/ 45 |
| **Total Expenditures** | **$4,580,838** | **$3,780,331** | **$3,944,466** | **$3,784,392** | **$3,784,392** |

### Position Summary

**Administrative Services**
- 1 Library Director
- 1 Deputy Library Director
- 1 Assoc Dir Library Tech Ops
- 2 Management Analysts IV
- 1 Management Analyst III
- 3 Management Analysts II
- 1 Management Analyst I
- 1 Volunteer Svcs. Prog. Mgr

**Support Services**
- 2 Library Program Coordinators
- 2 Library Regional Managers
- 1 Librarian IV
- 1 Librarian II
- 1 Librarian I
- 1 Audio/Television Technician
- 1 Information Officer II
- 1 Information Officer I

- 1 Graphic Artist III
- 1 Graphic Artist I
- 1 Administrative Assistant V
- 6 Administrative Assistants IV
- 6 Administrative Assistants III, 1 PT
- 4 Administrative Assistants II
- 2 Administrative Assistants I, 1 PT
- 1 Administrative Associate
- 2 Internet/Intranet Architects II
- 1 Internet/Intranet Architect I

**TOTAL POSITIONS**
**46 Positions / 45.0 Staff Years**                     **PT Denotes Part Time Position**

# Fairfax County Public Library

## Key Performance Measures

### Goal
To ensure positive interaction with Fairfax County and Fairfax City residents; and to provide leadership, coordination and administrative support necessary to deliver efficient and cost-effective services to Fairfax County and Fairfax City residents. This support includes human resource management, financial management, public information and planning.

### Objectives
♦ To ensure Fairfax County Public Library user satisfaction with existing Library services by documenting a customer satisfaction rating of 92 percent toward a goal of 95 percent.

♦ To document the use of the Library by Fairfax County and Fairfax City residents by increasing the number of registered active users as a percent of the growing population to 60 percent.

♦ To ensure Fairfax County Public Library user satisfaction with the information found on the Library's Web site, by maintaining a customer satisfaction rating of 92 percent.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
| --- | --- | --- | --- | --- | --- |
| | FY 2003 Actual | FY 2004 Actual | FY 2005 Estimate/Actual | FY 2006 | FY 2007 |
| **Output:** | | | | | |
| Library visits | 5,261,448 | 5,283,497 | 5,285,500 / 5,265,176 | 5,261,500 | 5,261,700 |
| Registered cardholders | 630,102 | 704,879 | 719,000 / 618,030 | 638,455 | 649,215 |
| Library Internet website page views | 7,568,996 | 10,854,528 | 11,620,000 / 12,486,421 | 12,950 | 13,425,000 |
| Library Internet website user visits | 2,132,493 | 2,512,234 | 2,690,000 / 3,492,594 | 3,842,000 | 4,034,000 |
| **Efficiency:** | | | | | |
| Cost per capita | $26.55 | $25.39 | $26.36 / $27.00 | $27.28 | $27.80 |
| Cost per visit | $5.20 | $5.01 | $5.28 / $5.43 | $5.60 | $5.77 |
| Cost per registered cardholder | $43.39 | $37.59 | $38.84 / $46.27 | $46.13 | $46.73 |
| **Service Quality:** | | | | | |
| Library visits per capita | 5.11 | 5.06 | 4.99 / 4.97 | 4.87 | 4.82 |
| New registrations added annually | 75,137 | 62,542 | 63,000 / 80,573 | 64,500 | 66,000 |
| Percent change in registrations as percent of population | 0.6% | 6.4% | 0.3% / (9.0%) | 0.9% | 0.0% |
| Percent of customers (visitors) to the Library's website who are satisfied with the information found | 98% | 98% | 92% / 94% | 92% | 92% |
| **Outcome:** | | | | | |
| Customer Satisfaction | NA | 99% | 91% / 99% | 92% | 92% |
| Registered users as percent of population | 61% | 68% | 68% / 58% | 59% | 60% |
| Percent change in Library website page views | 31% | 43% | 7% / 15% | 4% | 4% |

# Fairfax County Public Library

## Performance Measurement Results

A community survey conducted in FY 2005 to determine customer needs and the interests of library users across the county showed that 99 percent of respondents were at least "somewhat" satisfied with library services, exceeding the target of 91 percent; 88 percent of respondents indicated they were "very" satisfied with library services. Similarly, this survey found that 99 percent of respondents believe the library is at least "somewhat" important to the quality of life in Fairfax County; 89 percent of respondents indicated they believe the library to be "very" important to the quality of life in Fairfax County.

In FY 2006 and FY 2007, the number of library visits and registered cardholders are expected to be maintained at approximately the same level as current service. The Library also offers a wide array of services available to customers remotely via the Internet, which allows customers to reduce the number of trips they need to take to the library. These factors, coupled with the increased annual cost of providing library services to the residents of Fairfax County and Fairfax City, are expected to result in a slight increase in the cost per capita and cost per visit, and a slight decrease in the number of visits per capita as the Library's service area population continues to grow.

FY 2005 saw the implementation of a new and more efficient procedure for maintaining the accuracy of customer registrations. This new procedure purges the Library's database of "expired" records on a monthly basis rather than traditional yearly schedule. Of the sever performance measures for this cost center that were not met, four of them were directly affected by this new procedure. While this new procedure adversely affected the Library's Administration cost center, the benefit is a much more accurate and reliable database.

## Technical Operations

| Funding Summary | | | | | |
|---|---|---|---|---|---|
| Category | FY 2005 Actual | FY 2006 Adopted Budget Plan | FY 2006 Revised Budget Plan | FY 2007 Advertised Budget Plan | FY 2007 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 41/ 39.5 | 40/ 38.5 | 40/ 38.5 | 40/ 38.5 | 40/ 38.5 |
| **Total Expenditures** | **$7,032,136** | **$6,615,403** | **$10,720,206** | **$6,744,197** | **$6,744,197** |

| Position Summary | | | | | |
|---|---|---|---|---|---|
| 1 | Associate Director Library Operations | 1 | Library Associate | 3 | Administrative Assistants IV |
| 2 | Library Program Coordinators | 2 | Library Assistants I | 3 | Administrative Assistants III |
| 1 | Librarian IV | 1 | Library Aide | 3 | Administrative Assistants II |
| 6 | Librarians II | 4 | Library Information Assistants | 8 | Administrative Assistants I, 2 PT |
| 2 | Librarians I, 1 PT | 3 | Supply Clerks | | |

**TOTAL POSITIONS**
**40 Positions / 38.5 Staff Years**                                    **PT Denotes Part Time Positions**

## Key Performance Measures

### Goal

To provide and facilitate access to information and materials that meet the educational, informational and recreational needs of citizens in a timely, accurate manner. Access is provided through integrated systems, resource selection, acquisition, inter-library loans, cataloging and processing.

### Objectives

♦ To maintain the circulation of all materials at current levels and circulate at least 10.1 items per capita per year.

# Fairfax County Public Library

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
| --- | --- | --- | --- | --- | --- |
| | FY 2003 Actual | FY 2004 Actual | FY 2005 Estimate/Actual | FY 2006 | FY 2007 |
| **Output:** | | | | | |
| Circulation of all materials | 11,566,681 | 11,435,007 | 11,170,000 / 11,232,817 | 11,100,000 | 11,000,000 |
| Items ordered | 264,069 | 246,116 | 247,135 / 274,414 | 376,484 | 332,344 |
| Items processed | 304,056 | 259,959 | 260,510 / 316,182 | 329,173 | 329,373 |
| **Efficiency:** | | | | | |
| Items ordered per staff hour | 61 | 61 | 61 / 61 | 87 | 82 |
| Items processed per staff hour | 54 | 65 | 65 / 70 | 65 | 65 |
| **Service Quality:** | | | | | |
| Turnover rate for all materials | 4.3 | 4.4 | 4.5 / 4.5 | 4.5 | 4.5 |
| **Outcome:** | | | | | |
| Circulation per capita | 11.2 | 11.0 | 10.5 / 10.6 | 10.3 | 10.1 |
| Percent change in circulation per capita | (5.9%) | (0.9%) | (4.5%) / (4.0%) | (3.0%) | (2.0%) |

## Performance Measurement Results

The Technical Operations cost center has been severely impacted by budget reductions resulting in a decrease in the library materials budget since FY 2002. Combined with the continued increase in the cost of library materials, these cuts have resulted in fewer materials available to customers. The result is that the Library projects a decrease in the amount of circulation of materials through FY 2007 and beyond. Nevertheless, in FY 2005 this cost center showed significant improvement in performance compared to FY 2004. Though fewer materials were available to library customers, the turnover rate of materials remained fairly high and is expected to remain steady in FY 2007.

## Library Operations

| Authorized Positions/Staff Years | | | | | |
| --- | --- | --- | --- | --- | --- |
| Category | FY 2005 Actual | FY 2006 Adopted Budget Plan | FY 2006 Revised Budget Plan | FY 2007 Advertised Budget Plan | FY 2007 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 374/ 334 | 374/ 334 | 372/ 332.5 | 372/ 332.5 | 372/ 332.5 |
| **Total Expenditures** | **$16,981,118** | **$18,712,034** | **$22,791,759** | **$19,502,115** | **$19,502,115** |

| Position Summary | | | | | |
| --- | --- | --- | --- | --- | --- |
| 8 | Librarians IV | 30 | Library Assistants II | 2 | Administrative Assistants II |
| 21 | Librarians III | 40 | Library Assistants I, 13 PT | 15 | Administrative Assistants I, 5 PT |
| 37 | Librarians II, 8 PT | 50 | Library Information Assistants, 16 PT | 96 | Library Aides, 21 PT |
| 60 | Librarians I, 13 PT | 1 | Historian I | 3 | Library Pages, 3 PT |
| 9 | Library Associates | | | | |

**TOTAL POSITIONS**
**372 Positions / 332.5 Staff Years**                                    **PT Denotes Part Time Positions**

# Fairfax County Public Library

## Key Performance Measures

### Goal
To provide public services that deliver information and materials to meet the informational, recreational and educational needs of Fairfax County and Fairfax City residents in a timely and easily accessible manner. These services include materials circulation, information services, programming and remote delivery services.

### Objectives
◆ To achieve a resident contact rate with the Fairfax County Public Library of at least 37.4 contacts per capita in FY 2007.

◆ To respond to Library users' information and reference questions accurately and in a timely manner by answering 72 percent of questions within 24 hours.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
| --- | --- | --- | --- | --- | --- |
| | FY 2003 Actual | FY 2004 Actual | FY 2005 Estimate/Actual | FY 2006 | FY 2007 |
| **Output:** | | | | | |
| Holds placed | NA | NA | 865,000 / 924,167 | 950,000 | 980,000 |
| Circulation of all materials | 11,566,681 | 11,435,007 | 11,170,000 / 11,232,817 | 11,100,000 | 11,000,000 |
| Library visits | 5,261,448 | 5,283,497 | 5,285,500 / 5,265,176 | 5,261,500 | 5,261,700 |
| Program attendees | 153,156 | 168,137 | 167,400 / 173,800 | 175,000 | 176,800 |
| Total contacts | 35,116,541 | 38,781,450 | 39,189,200 / 40,274,971 | 40,521,400 | 40,834,400 |
| Hours open | 62,678 | 63,200 | 62,541 / 63,126 | 62,541 | 62,541 |
| Information questions addressed | 2,508,376 | 2,457,936 | 2,374,000 / 2,441,946 | 2,425,900 | 2,400,900 |
| In-house print use | 6,810,462 | 6,230,446 | 6,088,767 / 6,123,009 | 6,050,610 | 5,996,100 |
| In-house electronic use | 592,214 | 1,626,358 | 1,618,533 / 1,627,635 | 1,608,390 | 1,593,900 |
| Library Internet website page views | 7,568,996 | 10,854,528 | 11,620,000 / 12,486,421 | 12,950,000 | 13,425,000 |
| **Efficiency:** | | | | | |
| Cost per citizen contact | $0.78 | $0.68 | $0.71 / $0.71 | $0.73 | $0.74 |
| Contacts per hour of service | 560 | 614 | 627 / 638 | 648 | 653 |
| Contacts per staff hour | 35 | 38 | 40 / 40 | 39 | 39 |
| Questions asked per staff hour | 14 | 14 | 13 / 14 | 14 | 14 |
| Questions asked per hour of service | 40 | 39 | 38 / 39 | 39 | 38 |

# Fairfax County Public Library

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
| | FY 2003 Actual | FY 2004 Actual | FY 2005 Estimate/Actual | FY 2006 | FY 2007 |
|---|---|---|---|---|---|
| **Service Quality:** | | | | | |
| Customer satisfaction | NA | 99% | 91% / 99% | 92% | 92% |
| Questions asked per capita | 2.44 | 2.36 | 2.24 / 2.31 | 2.25 | 2.20 |
| **Outcome:** | | | | | |
| Contacts per capita | 34.1 | 37.2 | 37.0 / 38.0 | 37.5 | 37.4 |
| Reference completion rate within 24 hours | 75% | 73% | 72% / 74% | 72% | 72% |

## Performance Measurement Results

The Library Operations cost center measures reflect general improvement from FY 2004. The branches have continued to show a high level of contacts per hour of service and have addressed customer questions in a timely manner. A customer satisfaction survey in FY 2005 to determine customer satisfaction with library services showed that 99 percent of respondents were at least "somewhat" satisfied with library services; 88 percent of respondents indicated they were "very" satisfied with library services.

However, the impact of reductions to the Library's materials budget cannot be minimized. In FY 2006 and FY 2007, circulation is projected to decrease as the number of items available to customers continues to decline. The number of library visits is projected to decrease slightly the challenge is to maintain current levels of service rather than to project any significant level of growth.

## Archives and Records Management

| Funding Summary | | | | | |
|---|---|---|---|---|---|
| Category | FY 2005 Actual | FY 2006 Adopted Budget Plan | FY 2006 Revised Budget Plan | FY 2007 Advertised Budget Plan | FY 2007 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 0/ 0 | 7/ 7 | 7/ 7 | 7/ 7 | 7/ 7 |
| **Total Expenditures** | **$0** | **$341,947** | **$334,418** | **$347,762** | **$347,762** |

| Position Summary | | | |
|---|---|---|---|
| 1 | County Archivist | 1 | Administrative Assistant III |
| 1 | Assistant Archivist | 2 | Administrative Assistants II |
| 1 | Archives Technician | 1 | Management Analyst I |
| **TOTAL POSITIONS** | | | |
| **7 Positions / 7.0 Staff Years** | | | |

# Fairfax County Public Library

## Key Performance Measures

### Goal
To provide records management services to County agencies in order to access and preserve non-current records, including historically significant or permanent records.

### Objectives
♦ To maintain the percentage of documents retrieved within 24 hours of agency requests at 93 percent, while achieving a satisfaction rating of 92 percent toward a goal of 95 percent.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|---|---|---|---|---|
| | FY 2003 Actual | FY 2004 Actual | FY 2005 Estimate/Actual | FY 2006 | FY 2007 |
| **Output:** | | | | | |
| Requests for document retrievals | 12,045 | 11,759 | 12,000 / 10,051 | 9,247 | 9,000 |
| Document requests shipped within 24 hours | 10,944 | 10,536 | 10,700 / 9,430 | 8,600 | 8,400 |
| Refiles completed | 8,700 | 12,717 | 9,000 / 13,548 | 11,500 | 11,500 |
| Cubic feet of records destroyed | 7,458 | 4,839 | 5,000 / 8,253 | 7,500 | 7,800 |
| **Efficiency:** | | | | | |
| Cost per retrieval/refile action | $2.71 | $2.67 | $2.81 / $2.78 | $2.89 | $2.98 |
| **Service Quality:** | | | | | |
| Percent of clients rating timeliness and dependability of services as satisfactory | 95% | 92% | 93% / 92% | 92% | 92% |
| **Outcome:** | | | | | |
| Percent of documents retrieved and shipped within 24 hours | 91% | 90% | 89% / 94% | 93% | 93% |

## Performance Measurement Results
In FY 2005, 94 percent of documents requested were retrieved and shipped within 24 hours, thereby meeting target estimates. The 13,548 refiles completed in FY 2005 greatly exceeded the estimate of 9,000. Archives and Records Management destroyed 8,253 cubic feet (boxes) of eligible public records authorized through the state-mandated retention instructions in FY 2005, greatly exceeding the target of 5,000. Security issues have required a high level of document retrievals as compared to pre-September 11, 2001 requests.